

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 15:01:43

2. Agency: 023

3. Bureau: 30

4. Name of this Investment: Cloud Computing

5. Unique Project (Investment) Identifier: 023-30-01-12-01-3060-24

6. What kind of investment will this be in FY 2011?: Multi-Agency Collaboration

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Cloud Computing efforts will focus on initiatives in deploying Infrastructure as a Service, Platform as a Service, and Software as a Service, and other initiatives advancing open Government using technology such as to enable greater participation in Government by citizens, such as Data.Gov. All initiatives will be funded through the E-Government fund, directed by the Federal CIO (OMB's E-Government Administrator) and overseen in coordination with the Federal CIO Council, and supported by the GSA ITI program office. Specifically, this initiative will: develop a strategic approach for the federal cloud(s); address barriers and compliance issues; develop mechanisms to purchase "X" as a Service (IaaS, Paas, SaaS); identify and provide access to standard collaboration and communication tools, and allow agencies to acquire cloud services as a commodity. As plans for cloud-computing pilots and other initiatives are developed and implemented, this program is expected to lead to greater efficiency in infrastructure investments, labor savings, greater efficiency and buying power through aggregated services and hardware purchases, reduced travel, energy consumption, and adverse environmental impacts (through the use of electronic meeting capabilities), and major advances in the Administration's goals to create an open Government, and encourage broad involvement and participation in Government decisions, through the use of information technology. As detailed in the program's Executive Business Case, key benefits can include: Ubiquitous network access, Resource Pooling, On-Demand self-service, Rapid Elasticity, Reduced IT Infrastructure Total Cost of Ownership (TCO), Transition of Capital Expenditure to Operational Expenditure, Improved Availability, Effective Citizen Engagement Services, Sustainability, Business Continuity and Disaster Recovery. The business capabilities listed above align to all four of the current GSA IT Strategic Business Plan goals as well as the following Presidential Initiatives to: - Use cutting-edge technologies to create a new level of transparency, accountability, and participation for America's citizens. - Use technology to reform government and improve the exchange of information between the federal government and citizens while ensuring the security of our networks.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	1. Innovation	*	*	Number of new federal customers using FedRAMP services	No baseline established yet; FedRAMP office to be launched in Q1 FY10	1 per quarter	
2011	1. Innovation	*	*	Number of cloud computing implementations in the Federal Government as identified through documented use cases	No baseline established yet; new initiative in FY10	3 per quarter	
2011	1. Innovation	*	*	Number of visitors to info.apps.gov	No baseline established yet; portal launched in May 2010	50 visitors	
2011	1. Innovation	*	*	Number of new federal customers using cloud service offerings (IaaS, PaaS, SaaS, Email)	No baseline established yet; new offering in FY10	1 per quarter	
2011	1. Innovation	*	*	Number of cloud products to receive ATOs from FedRAMP	No baseline established yet; FedRAMP office to launch in Q1 FY11	1 per quarter	
2012	1. Innovation	*	*	Number of new federal customers using cloud service offerings (IaaS, PaaS, SaaS, Email)	No baseline established yet; new offerings in FY10	1 per quarter	
2012	1. Innovation	*	*	No baseline established yet; new offering in FY10	No baseline established yet; FedRAMP office to be launched in Q1 FY10	1 per quarter	
2012	1. Innovation	*	*		No baseline established yet; portal launched in May 2010	50 per quarter	
2012	1. Innovation	*	*	Number of cloud computing implementations in the Federal Government as identified through documented use cases	No baseline established yet; new initiative in FY10	3 per quarter	
2012	1. Innovation	*	*	Number of cloud products to receive ATOs from FedRAMP	No baseline established yet; FedRAMP office to launch in Q1	1 per quarter	

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					FY11		

Part IV: Planning For "Multi-Agency Collaboration" ONLY

Section A: Multi-Agency Collaboration Oversight (All Capital Assets)

1. Stakeholder Table:

Partner Agency	Joint exhibit approval date
*	*

2. Partner Capital Assets within this Investment:

Partner Agency	Partner Agency Asset Title	Partner Agency Exhibit 53 UPI (BY 2011)
*	*	*

3. Partner Funding Strategies (\$millions):

Partner Agency	Partner exhibit 53 UPI (BY 2011)	CY Contribution	CY Fee-for-Service	BY Contribution	BY Fee-for-Service
*	*	*	*	*	*

1. Did you conduct an alternatives analysis for this investment? *
- a. If "yes," provide the date the analysis was completed? *
- b. If "no," what is the anticipated date this analysis will be completed? *
- c. If no analysis is planned, please briefly explain why:
- *

2. Does this investment replace any legacy systems investments? Disposition costs (costs of retirement of legacy systems) may be included as a category in Part I, Section B, Summary of Funding, or in separate investments, classified as major or non-major. For legacy system investments being replaced by this investment, include the following data on these legacy investments.

4. Legacy Systems Being Replaced

Name of the Legacy Investment of Systems	UPI if available	Date of the System Retirement
*	*	*

3. For Multi-Agency Investments, Cost and Schedule Milestone table should be completed in the same format as Part II Section A and Part III Section A, above. NOTE: The Ex 300 schema includes an optional Work Breakdown Structure (WBS) field that is not depicted in the table below.

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 Budget SS	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY13 Budget SS	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY13 Budget DME	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY11 SS	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY14 Budget SS	*	*	2013-10-01		2014-09-30		0.00%	0.00%

5. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 Budget DME	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY11 DME	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY12 Budget DME	*	*	2011-10-01		2012-09-30		0.00%	0.00%

* - Indicates data is redacted.